

**Millbrook Parish Council Full Council meeting
Tuesday 17th January 2023 at 7:30pm
Venue: The main hall in Millbrook Village Hall**

Councillors Present: N Roberts, S Lewis, M Beadnall, R Mattholie, C Wilton, B Taggart, and E Woffenden.

In Attendance: Mrs K Heald (Clerk / RFO), CC Kate Ewert and one member of the public.

110. Apologies for absence (A.I.1)

Apologies received from Cllr Wood and Cllr Meeson. Cllr Hall had sent her apologies and, due to personal reasons, had decided to resign from her position of Parish Councillor but is willing to remain a non-councillor member of the Asset & Open Spaces Task Group. The Chair gave thanks to Cllr Hall adding that she is sorry to see her leave the Council, will miss her balanced voice of reason and hopes she will join the Council again in the future. Apologies were received from Cllr S Woffenden after the meeting. Cllr Polák was absent from the meeting.

111. Declarations of interest on any agenda item (A.I.2)

None

112. Declaration of gifts (A.I.3)

None

113. Dispensation (A.I.4) - To consider any requests for dispensations relating to agenda items.

None

114. Public forum and County Councillor report / update (A.I.5)

CC Kate Ewert: The report for December 2022 had been circulated to all Councillors and was available on the Parish Council website. To add to the report, CC Ewert attended Cornwall Council's Full Council meeting today and provide an update:

- **Second Homeowners:** Cornwall Council unanimously approved plans for a premium on Council tax bills for second homeowners. It is hoped the bill will be introduced in April 2024 but will be dependent on legislation being approved by parliament. There was a discussion about business rate relief for holiday lets and the means of identifying who the second homeowners are. CC Ewert replied to qualify for rate relief owners are currently required to prove the property is let for at least 140 days a year.

CIL Funding / Traffic & Transport

A member of the public asked the question about CIL Funding allocations and whether the Council had enough funds earmarked for traffic and transport improvements. Cllr Roberts responded the Traffic & Transport Advisory Task Group will be meeting this week for a walkabout to review the issues in the village. There are specific requirements relating CIL funding and the Council has allocated individual immediate projects to this (*for example the new goal posts in the playing fields and swings in the play park*). The Clerk agreed to email the document detailing allocated CIL projects. A query was raised about the Wig Wag system detailed in the Hounster Hill feasibility Study and what research had been completed on the system.

Approved during the meeting held on _____ Minute _____

Signed _____

115. Matters arising from the previous meeting (A.I.6)

Maker Heights designated noticeboard in the Tanyard. During the meeting held on 15th November 2022 the Council agreed, providing it was in keeping with the existing noticeboard, to allow a that a 'Maker' specific noticeboard to be constructed on the back of the existing noticeboard in the Tanyard. (Minute 103c). It has since been noticed that the suggested location is in front of a telegraph pole. Patchwork Studios have requested they install a noticeboard at the other end of the Tanyard (images were provided). It was proposed by Cllr Roberts, seconded by Cllr Lewis and unanimously agreed by all Councillors that providing the noticeboard is in keeping with existing noticeboards, the Council approves the request from Patchwork Studios. **Resolved.**

116. Chair's Announcements (A.I.7)

- **Cornwall Council Devolution Deal:** The Clerk has forwarded a link to the 'Let's Talk Cornwall' online consultation. Cllr Roberts urged Councillors to fill in the survey. There are public events taking place including one at Torpoint Council Chambers at 7pm on 25th January 2023. The Clerk said she has ordered paper copies of the consultation. Questions were asked to CC Ewert regarding the proposals. CC Ewert highlighted the main question is Question 11 regarding an elected Mayor for Cornwall.
- **Play Park roundabout:** At the last Council meeting the Council approved the budget and appointed contractor for the installation of a new roundabout. The contractor has since gone back to the Council with a substantial increase in costs. The Admin Support Officer has met with other play park equipment suppliers and quotations will be submitted to the February meeting.
- **Parish Councillor vacancy:** The Council now has two vacancies.
- **Annual Parish meeting:** If anyone has any ideas for the Annual Parish meeting, please let the Clerk know. The aim is to have a public engagement event, like last year. The meeting must take place between 1st March and 1st June.
- **King's Coronation:** The Christmas and Events Task Group have been making plans for the Coronation. If anyone would like to get involved, please contact the Clerk.
- **Parish Council minutes:** The Clerk, under delegated authority, has contacted Tom O' Reilly from St Germans to arrange for a trial volume of the Parish Council's official minutes to be bound.
- **Rame Responders:** Congratulations to Cllr Beadnall who has qualified as a Rame Responder.

117. Clerk's report / update (A.I.8)

The Clerk's report detailing the status of actions in progress and outstanding was circulated to the Council and duly noted.

118. Approval of the minutes from previous meeting: (A.I.9)

- a. **Minutes of the previous full Council meeting:**
It was proposed by Cllr Lewis and seconded by Cllr Beadnall that the minutes of the Parish Council meeting held on 17th November 2022 were approved as a true and accurate record of the meeting. The motion was carried with one abstention. . **Resolved.**
- b. **Minutes of Finance Committee meeting:** To approve the minutes of the Finance Committee meeting held on Wednesday 4th January 2023.
It was proposed by Cllr Lewis and seconded by Cllr Beadnall that the minutes of the Finance Committee meeting held on 4th January 2023 were approved as true and accurate record of the meeting. The motion was carried with one abstention **Resolved.**

119. Finance (A.I.10)

- a **Council's bank balance:** The Chair reported the bank balance in the Unity Trust account was £123,061.26.

Approved during the meeting held on _____ Minute _____

Signed _____

- b. **Council's savings account balance:** The Nationwide Building Society Account balance of £50,376.79, including interest, as of 1st January 2023 was noted.
- c. **CCLA Investment Management Fund:** The funds in the Public Sector Deposit Fund of £50,000 were noted.
- d. **Bank reconciliation:** The bank reconciliation reports for (i) November 2022 and (ii) December 2022 were noted.
- e. **Finance report:** To the Clerk's 2022-23 Finance report showing receipts and payments to date and forecasted receipts and payments was noted.

Numbering out of sync – 10f not included on the agenda.

- g. **Parish Council Office rental:** An email from the Chair of the Village Hall Management Committee was circulated requesting £1,200 towards the electricity costs. It was noted the Parish Council is no longer paying the mortgage towards the village hall and that the responsibility for managing the Village Hall falls under the remit of the Village Hall Management Committee. The Finance Committee had recommended rather than the payment being towards energy costs the Parish Council agrees a fixed rental price which includes the energy costs. It was proposed by Cllr Wilton, seconded by Cllr Roberts and unanimously agreed by all Councillors to approve an annual Parish Council office rental cost, to include electricity usage, of £1,200. **Resolved.**
- h. **Website hosting and maintenance fee:** It was proposed by Cllr Wilton, seconded by Cllr Roberts and unanimously agreed by all Councillors to approve Seadog IT's increase in the monthly website hosting and maintenance fee from £25.00 per month to £29.95 per month. **Resolved.**
- i. **Recommendations from the Finance Committee meeting held on 4th January 2023**
 - (i) **Budget for 2023-24**
The budget, which had been reviewed and recommended by the Finance Committee was discussed by the Councillors. See appendix 2. Cllr Mattholie raised a query regarding the reduced allocation towards grant funding and community support. The Clerk said if at the of the year, the surplus funds are higher than anticipated, this budget line could be increased. It was proposed by Cllr Lewis and seconded by Cllr Beadnall that the Council approves the budget as presented. The motion was carried with one Councillor voting against the motion. **Resolved.**
 - (ii) **CIL Funding**
The Clerk's document detailing costs expended and allocated against CIL funding was noted.
 - (iii) **Precept submission**
The Council was asked to approve the precept submission for 2023-24 of £117,740, as recommended by the Finance Committee. The Clerk's report showed year on year variances where the precept had not increased by more than 3.95% since 2018-19. See appendix 3. The increase in the precept equates to £11.95 per annum on a Band D property. It was proposed by Cllr Roberts and seconded by Cllr Lewis that the Council approves the precept submission of £117,740. The motion was carried with one Councillor voting against the proposal. **Resolved.**
 - (iv) **Car park fees for residents with more than one vehicle**
Following requests from parishioners the Council was asked to consider providing one permit with up to three vehicle registration numbers on it, at no extra cost, for West Street resident car park permit holders. Cllr Taggart raised concern the system could be open to abuse. It was proposed by Cllr Wilton that the Council does not proceed with this procedure. The motion was seconded by Cllr Taggart. Not carried. Cllr Roberts put forward a counter proposal that the Council approves the option for up to three vehicles to be included on one permit, providing it is monitored and that the income from the car park permits is reviewed periodically. The motion was carried with two councillors voting against the motion and one abstention. It was noted that once requests are received, the Clerk would need to order new car park permits as per quotation provided by Print Option (£140 to include artwork). **Resolved.**

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Signed _____

- (v) **Internal auditor:** Appointment of Internal Auditor
The Council was provided the scale of audit charges for Julie Snooks. It was proposed by Cllr Roberts, seconded by Cllr Wilton and unanimously agreed by all Councillors that the Council reappoints Julie Snooks as the Council's internal auditor for 2022-23 accounts. Based on fees payable on the higher of receipts/income or payments/expenditure in the previous year, the cost equates to £425.00. **Resolved.**
- (vi) **Asset register:** The Council reviewed the Council's asset register. The report from the Clerk stated the recent purchase of the cycle racks needs adding to the register. Cllr Mattholie queried the previous value ¹of the Village Hall from the asset register and it was explained that the Council is Custodian Trustee on behalf of the Trustees of the Village Hall Management Committee and therefore does not own the property. Cllr Roberts highlighted this was a working document. It was proposed by Cllr Wilton, seconded by Cllr Beadnall and agreed by all Councillors to approve the asset register as presented. **Resolved.** Action: Clerk to review and submit for the end of the financial year for approval.
- (vii) **Burial fees:** Review of the Parish Council's burial fees. It was proposed by Cllr Wilton, seconded by Cllr Beadnall and unanimously agreed by all Councillors to approve the increase the Council's burial fees by 10%, as recommended by the Financial Committee. **Resolved.**

Millbrook Parish Council's burial fees	Current fees	10% increase	Proposed fees for 2023-2024
Burial plot fees	£500.00	£50.00	£550.00
Plot reservation fees	£125.00	£12.50	£137.50
Interment of ashes in a grave	£125.00	£12.50	£137.50
Name plate on a grave	£75.00	£7.50	£82.50
Additional inscription	£75.00	£7.50	£82.50
Headstone on a grave	£75.00	£7.50	£82.50
Kerb around a grave	£75.00	£7.50	£82.50

- j. **Monthly payments:** The Clerk presented the Council with a list of payments made since the last meeting, to include Standing Items and payments under the Clerk's delegated authority, which were not included on agenda of the last meeting, totalling £15,665.30, and a list of payments to be processed totalling £6,306.34 (invoices / expenses included on the agenda totalling £5,252.69 plus invoices received after distribution of the agenda totalling £1,053.65). It was proposed by Cllr Roberts, seconded by Cllr Lewis and unanimously agreed by all Councillors to approve the payments as presented. See appendix 1. **Resolved.**

120. **Traffic & Transport (A.I.11)**

Tamar Toll Action Group: The Council discussed the communication and presentation from Tamar Toll Action Group. It was proposed by Cllr Roberts, seconded by Cllr Wilton and unanimously agreed by all Councillors that the Council supports the aims of the Tamar Toll Action Group. **Resolved.**

121. **Millbrook Skatepark Project Group** (an unincorporated community group) – (A.I.12)

The Council acknowledged the achievements to date and grants applications in progress from Millbrook Skatepark Project Group, as detailed below.

Funds raised to date:

£80,000 (Crowdfunder of £60k includes the Parish Council's pledge of £20k; Princes Countryside Fund of £15k; and £5k pre-raised locally)

Grants which the group are waiting to hear back from:

Cornwall Council CIL (applied for £30k) - should hear back on decision very soon

¹ The Clerk reviewed the asset register after the meeting and noted the previous year's figures on the Asset Register were for 2019-20

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Signed _____

National Lottery Awards for All (applied for £10k)

The group will be putting in quite a large grant application to Cornwall Council Shared Prosperity Fund Community Levelling Up Programme. Deadline is 31-January and the amount they are applying for is £100,000.

Applications are being submitted to GWR and Samworth Brothers.

A presentation was submitted to Maker with Rame Parish Council which is being considered in MwR PC's meeting on 30th January 2023.

Since distributing the above information, the group has received a cheque of £1,000 from St Germans Parish Council.

122. Christmas and Events Task Group (A.I.13)

- a. Christmas and Events Task Group: The notes from the meeting held on 9th January 2023 were received and noted.
- b. **The Coronation of His Majesty King Charles III:** To approve a budget for a community event to be held on 6th May 2023, costs to include room hire, refreshments and activities (see supporting information).
Information was presented to the Council to include the supply of pasties, savoury snacks and cream teas from Cornish Pod. It was proposed by Cllr Wilton and seconded by Cllr Beadnall the Council allocates a budget of up to £4,000 to mark the Coronation of King Charles III. The motion was carried with one Councillor voting against the proposal.
Resolved.
- c. **Lighting in the Tanyard:** The Council agreed the purchase of red, white and blue light bulbs for the Tanyard should be included within the budget for the Coronation.

123. Climate change and environment (A.I.14)

- a. **Climate & Environment Action Working Group meeting:** The notes from the meeting held on 6th December 2022 were received.
- b. **Community pruning day:** A quotation of £200.00 was received from Enhanscapes to plan, promote and carry out an instructional community pruning day in January / February 2023. It was proposed by Cllr Beadnall, seconded by Cllr Taggart and unanimously agreed by all Councillors to approve the quotation from Enhanscapes. **Resolved.**
- c. **Millbrook Lake:** The Council reviewed the communication from Cornwall Council's Public Space Officer regarding Millbrook Lake, Title Number CL55078. It was proposed by Cllr Roberts, seconded by Cllr Beadnall and unanimously agreed by all Councillors that the Council is not prepared to incur any costs and will not therefore proceed with the transfer of ownership.
Resolved.
- d. **Pledge for Nature:** Cornwall Council's Pledge for Nature campaign.
It was proposed by Cllr Beadnall and seconded by Cllr Lewis that the Parish Council joins Cornwall Council in its Pledge for Nature campaign. The motion was carried with one Councillor voting against the motion. **Resolved.**
Action: Cllr Taggart agreed to submit the relevant paperwork.

124. Policies and procedures (A.I.15)

Climate and Environment Action Working Terms of Reference: It was proposed by Cllr Roberts, seconded by Cllr Mattholie and unanimously agreed by all Councillors to approve the Climate and Environment Action Working Group Terms of Reference. **Resolved.**

125. Public amenities (A.I.16)

- a. **Playing field:** The Council considered the quotation of £75.00 per cut from Enhanscapes for cutting the grass in the playing field. It was proposed by Cllr Mattholie, seconded by Cllr Beadnall and unanimously agreed by all Councillors to agree approve the cost of two cuts at £150.00. **Resolved.**

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Signed _____

- b. **Tennis courts:** The Clerk presented the Council with a quotation from G A Giles to complete repairs of the surfacing in tennis courts. Other contractors had been approached to quote. It was proposed by Cllr Wilton, seconded by Cllr Roberts and unanimously agreed by all Councillors to approve the quotation of £1,345 from G.A. Giles. **Resolved.**
- 126. Training & Development (A.I.17)**
Fixed Penalty training: It was noted the Council's caretaker had recently attended a Fixed Penalty training by TEAMs.
- 127. Correspondence and matters to note (A.I.18)**
For information only, a list was provided by the Parish Clerk, as an appendix to the agenda, and circulated with all supporting information, detailing correspondence received since the last meeting and up to the date of distributing the agenda for this meeting
- 128. Future items for consideration (A.I.19)**
Cllr Mattholie recommended the Village Plan is reviewed during the Annual Parish meeting.
- 129. Closed session (A.I.20):** There were no members of public present.
Millbrook Business Park: The Council discussed the communication received from the Senior Valuer at Cornwall Council. It was proposed by Cllr Roberts, seconded by Cllr Beadnall and unanimously agreed with all Councillors not to proceed with the option of purchasing Cornwall Council's assets outlined in their emails. **Resolved.**

Approved during the meeting held on _____ Minute _____

Signed _____

Appendix 1: Agenda item 10j – Parish Council payments

10j. **Monthly payments:** To note payments made since the last meeting and to approve the payments as presented by the Clerk, included in the list below and any additional payments presented in the meeting, which can be submitted for approval at the discretion of the Chair. (Where applicable, amounts include V.A.T)

References: C.D.A = Clerk's delegated authority, S.I. = Standing item (Employment terms / Contractors – general maintenance / Utilities)

(i) The list below includes payments made since the last meeting which were not included on the payment listing from the previous meeting

Payee	Details	Minute / Ref	Amount £
One less Worry	Payroll service costs – December 2022	45e, 19/07	36.00
One Less Worry	Payroll service costs – January 2023	45e, 19/07	36.00
Bulb	Public toilet electric charge - DD	S.I.	60.00
Little Mops	Black Wheelie bin bags	S.I.	34.79
Google	Google workspace – December 2022	S.I.	59.80
Google	Google workspace – January 2023	S.I.	59.80
Julie Elworthy	Reimbursement – Christmas treats and decorations	83b, 18/10	84.10
Millbrook Preschool Playgroup	Donation – Christmas event	103a, 17/11	274.50
Rame Refuse	Removal and disposal of goal posts	C.D.A	36.00
Staffing costs	Wages, PAYE (HMRC), and Staff pension for November 2022 to include approved Local Government back pay. (Min 102j)	S.I.	9,047.37
Staffing costs	Wages, PAYE (HMRC), and Staff pension for December 2022	S.I.	5,703.65
Tamar Aquatics	Paved circle for the Tanyard	108b, 15/11	196.99
Ultimate One	Maintenance parts – galvanised pins	C.D.A.	36.30
	Total		15,665.30

(ii) Payments to be processed

Payee	Details	Minute / Ref	Amount £
Cornwall ALC	Cllr Meeson - Code of Conduct Training	C.D.A.	24.00
Cornwall ALC	Cllr Meeson – Planning refresher training	C.D.A.	36.00
Cornwall Council	SLA – Parking Enforcement owing for August 2022.	169d, 28/04	63.00
Cornwall Council	SLA – Parking Enforcement owing for December 2022.	169d, 28/04	35.40
Glasdon UK	Seat for the dog walking field	108f(vi) 15/11	774.71
K Heald	Reimbursement of eBay payment for purchase of gloves for maintenance staff	C.D.A.	13.99

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Signed _____

Kernow Training	Peter Gold – Brush cutter training	67b, 27/09	185.00
Millbrook Village Hall	Hall Hire – meeting room	S.I.	192.00
Nisbets	Soap and toilet paper	C.D.A.	71.59
Parish Online	Subscription / training	67d, 27/09	100.00
Pod Point	Balance owing (previous payment was 75% of order)	141,15/02	3,067.80
Print Options	Printing for Christmas event	C.D.A.	37.20
Society of Local Council Clerks (SLCC)	Clerk's membership fee (£116 invoiced to Landrake with St Erney Parish Council)	S.I.	337.00
Torpoint Town Council	Dog Enforcement SLA	104, 15/11	315.00
			5,252.69

(i) **Additional invoices expected prior to the meeting:**

Payee	Details	Minute / Ref	Amount £
Bin Shop	Grit bin	C.D.A	128.39
Cycle Hoop	Wall anchors and fixings	168a, 26/04	407.98
Enhancescapes	Installation of bench in dog walking field	108f(vi) 15/11	300.00
Jag Signs	"Chatty Bench" sign	108f(vi) 15/11	60.00
Rame Refuse	Collection of Christmas tree	C.D.A.	6.00
Screwfix	Garden screen etc. for Hounster Hill	C.D.A.	31.28

Presented during the meeting

Cornwall Council	Caretaker enforcement training	C.D.A.	120.00
	Total		1,053.65

Appendix 2: Approved budget for 2023-24

	Proposed 2023-24		Budget 2022-23
Anticipated balance	187417		
RECEIPTS			
Precept	117740		106,250
Council administration			
Neighbourhood Plan			
Other income	1000		2,000
Grants, donations, community activities			
CIL Funding			
Council Tax Support Grant	0		1,900
Grants & Donations (GPC)			0
Graveyard - Burial fees	2500		2,500
Graveyard - Memorial fees			0
Public car parks			

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Car park machine takings	5000		3,780
Car park permits	4900		3,784
Traffic & Transport			
Green initiatives - Bike lockers			
Village Enhancement Team			
TOTAL RECEIPTS	318,557	131,140	120,214

PAYMENTS			
Council administration			
Audit	1210		800
Office rental	1200		
Meetings / Room hire	420		412
Insurance	2000		1,450
General admin costs	2750		2,060
Subscriptions	1250		1,100
Website and domain	745		500
Councillor training	515		515
Staff training	1100		1,030
Election costs	500		500
Payroll Administration fee	300		300
Neighbourhood Plan	20		20
Bank fees	200		120
Legal & professional fees	0		1,000
Office furniture	0		0
Miscellaneous / Contingency			
Grants, donations, community activities			
CIL Funding			0
Community support initiatives	2370		3,300
Grants & Donations (GPC)	6000		15,656
Millbrook Skatepark Project - publicity			0
Open spaces & public amenities			
Cemetery maintenance	2000		
Graveyard - Burial fees			0
Graveyard - Memorial fees			0
Devolved services	2500		1,700
Tanyard	500		500
Bin services	3200		3,000
Plants and trees	2800		1,500
Groundworks & general maintenance	4400		2,500
Grass cutting and lake flail	7800		8,200
Defibrillator			0
Utilities costs (Tanyard)	60		60
Public seating	0		0
Wildlife	500		0
Play park & sport facilities			
Play park	2600		2,500
Skatepark	500		2,500

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Tennis Courts	600		600
Playing field	0		0
Annual inspections	250		250
Public car parks			
Car park repairs & maintenance	1250		2,000
Car park machine costs	900		824
Car park general	100		0
Public toilets			
Contractor cleaning and servicing costs	4000		4,000
Utility costs	2000		1,200
Public toilets repairs & maintenance costs	600		900
Public toilets supplies	600		400
Staffing costs	73,400		65,000
Village Enhancement Team			
Village Enhancement Team (VETs) Planting			0
TOTAL PAYMENTS (from forecasted income)	131140	131140	126,397

RESERVES			
General funds	50000		109,873
Transfer from general reserves			-16,290
Green Initiatives - EV Charging grant			16,290
Capital			
CIL Funding	11507		19,412
Sports & Play equipment	5000		30,000
Earmarked			
Legal and professional fees	1000		
Skatepark	60000		
Elections	5780		2,535
Buildings and Street furniture	10000		2,800
Devolved services	500		18,000
Staffing	10000		10,000
Village Enhancement			465
Community support initiatives	2630		
Grants and donations	1000		
Traffic & Transport	30000		40,605
Green initiatives - cycle parking			
Road signage (Traffic fumes)			0
Highway improvements			0
Reports and feasibility studies			
		187417	
	318,557	318,557	233,690

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Signed _____

Appendix 3 – Precept calculations

COUNCIL TAX ANALYSIS	Millbrook	Please select Town/Parish from drop down list						
Precept for 2022/23	106,250.00							
Divided by the taxbase 2022/23	741.13							
Equals : Band D Council Tax 2022/23	143.36							
<u>For 2023/24</u>								
Proposed precept for 2023/24	117740	Please enter proposed Precept for 2023/24						
Divided by the taxbase 2023/24	758.09							
Equals : Band D Council Tax 2023/24	155.97							
	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Parish Council Tax Charge 2022/23	95.58	111.50	127.43	143.36	175.22	207.08	238.94	286.73
<i>As a proportion of Band D</i>	<i>6/9</i>	<i>7/9</i>	<i>8/9</i>	<i>9/9</i>	<i>11/9</i>	<i>13/9</i>	<i>15/9</i>	<i>18/9</i>
Proposed Parish Council Tax Charge 2023/24	103.54	120.80	138.05	155.31	189.83	224.24	258.85	310.62
Annual change (£) for 2023/24	8.40	9.30	10.62	11.95	14.61	17.26	19.91	23.89
Annual change (%) for 2023/24	8.33%	8.33%	8.80%	8.33%	8.34%	8.33%	8.33%	8.33%
Year	Precept %	Parish	Council	Parish Council element of Council Tax charge - Annual				

	Increase	Council precept	Tax Base	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
2023-24 Proposed Annual change	9.76%	£117,740	£758.09	£103.54	£120.80	£138.05	£155.31	£189.83	£224.34	£258.85	£310.62
		£ 11,490		£7.96	£9.30	£10.62	£11.95	£14.61	£17.26	£19.91	£23.89
2022-23	1.94%	£106,250	£741.13	£95.58	£111.50	£127.43	£143.36	£175.22	£207.08	£238.94	£286.73
2021-22	-0.08%	£104,185	£725.05	£97.79	£111.76	£127.72	£143.69	£175.62	£207.55	£239.48	£287.38
2020-21	0.61%	£104,266	£733.47	£94.77	£110.56	£126.36	£142.15	£173.74	£205.33	£236.92	£284.31
2019-20	3.95%	£103,627	£731.36	£94.46	£110.20	£125.95	£141.69	£173.18	£204.67	£236.15	£283.38
2018-19	24.30%	£99,538	£736.54	£90.09	£105.11	£120.13	£135.14	£165.17	£195.21	£225.24	£270.28
2017-18	8.27%	£75,355	£722.89	£69.49	£81.08	£92.66	£104.24	£127.41	£150.57	£173.74	£208.48
2016-17		£69,123	£705.92	£65.28	£76.16	£87.04	£97.92	£119.68	£141.44	£163.20	£195.84

				Parish Council element of Council Tax charge - Monthly							
2023-24 Proposed	9.76%	£117,740	758.09	£8.63	£10.07	£11.50	£12.94	£15.82	£18.69	£21.57	£25.34
Monthly increase				£0.66	£0.77	£0.89	£1.00	£1.22	£1.44	£1.66	£1.99
2022-23	1.94%	£106,250	741.13	£7.97	£9.29	£10.62	£11.95	£14.60	£17.26	£19.91	£23.89
2021-22	-0.08%	£104,185	725.05	£8.14	£9.50	£10.85	£12.21	£14.93	£17.64	£20.35	£24.42
2020-21	0.61%	£104,266	733.47	£7.90	£9.21	£10.53	£11.85	£14.48	£17.11	£19.74	£23.69
2019-20	3.95%	£103,627	731.36	£7.87	£9.18	£10.50	£11.81	£14.43	£17.06	£19.68	£23.62
2018-19	24.30%	£99,538	736.54	£7.51	£8.76	£10.01	£11.26	£13.76	£16.27	£18.77	£22.52
2017-18	8.27%	£75,355	722.89	£5.79	£6.76	£7.72	£8.69	£10.62	£12.55	£14.48	£17.37
2016-17		£69,123	705.92	£5.44	£6.35	£7.25	£8.16	£9.97	£11.79	£13.60	£16.32

Explanations for precept increase: Inflation, increase in utility (electric) costs (public toilets), commitment to support skatepark redevelopment. The precept has not increased since 2018-19.

Year on Year budget comparison

Budget Line	18 - 19	19-20	20-21	21-22	2022-23	2023-24 notes	2023-24 Proposed
	£	£	£	£	£		£
Members Expenses	100	100	100				
Chairman's Allowance	100	100	100				
Audit Fees	1,000	1,000	1,000	1,000	800		£1,210
Parish Council office rental						New budget line	£1,200
Meetings	400	400	400	400	412		£420
Insurance	1,100	1,100	1,100	1,155	1,450		£2,000
Office Expenses & Admin	2,050	2,150	2,400	2,000	2,060		£2,750
Payroll administration service					300		£300
Subscriptions	850	850	850	930	1,100		£1,250
Contingency	1,000	1,000	1,000	1,500			
Bank fees					120		£200
Legal fees	1,000	1,000	1,000	1,500	1,000	Included in reserves	
Web Hosting & PC	500	500	500	300	500		£745
Staff Training	1,600	1,600	1,600	1,000	1,030		£1,100
Councillor Training	500	500	500	500	515		£515
Neighbourhood Plan	0	0	20	20	20		£20
Footpaths (net of grant)	150	150	150				
Section 137 Grants / Donations / Community Support	200	200	200	15,200	18,956		£8,370
Cemetery management	300	300	300	1,750			£2,000
Salaries	39,200	41,314	41,300	36,300	65,000		£73,400
Loan Repayments	13,881	13,881	13,881	13,881			
Election Costs	500	500	500	4,735	500		£500
The Peninsula Trust	500	500	0				
Millbrook Youth Project	3,840	3,840	3,840				
Public Toilets	2,000	2,000	2,000	3,022	6,500		£7,200
Car Park Costs	1,200	1,200	1,200	3,138	2,824		£2,250

Devolved services	5,000	5,000	5,000	5,000	1,700		£2,500
Traffic & Transport	15,000	15,000	15,000	15,000		Funds in reserves	
Bin Services	1,750	1,750	2,200	7,000	3,000		£3,200
Plants & Tree Maintenance	1,500	1,500	1,500	1,500	1,500		£2,800
Wildlife							£500
Repairs Through MPC	3,500	3,500	3,500	3,000	2,500		
Grass Cutting and lake flail	8,700	8,700	8,700	7,960	8,200		£7,800
Tennis Courts	200	200	200	200	600		£600
Play Park, skate park & Football Pitch	1,000	1,000	1,000	5,000	5,250		£3,350
Root Damaged Paths	1,000	1,000	1,000				
Strimming	100	100	100				
Cleaning Vehicle (Sweeper)	500	500	500				
Tanyard Repairs & Development	500	500	500	500	560		£500
Tanyard utility costs							£60
General Groundworks (Contract)	0	3,120	3,120	10,400			£4,400
Mendennick Solar Fund	10,000						
Total*	110,721	116,055	116,261	143,891	126,397		£131,140
Council Tax Support Grant	4183	4827	4494	3896	1900		£0
Car Park Income	7000	7500	7500	8180	7564		£9,900
Graveyard				3500	3000		£2,500
From surplus funds				22630	7483		
Other income				1500	200		£1,000
Collected by Precept	99538	103727	104266	104185	106250		£117,740
Total budget from Council income	110721	116055	116261	143891	126397		£131,140
Precept previous year	£75,355	£99,537.	£103,727	£104,266	£104185		£106,250
YoY Percentage Increase to Precept	24.30%	4.04%	0.52%	-0.08%	1.94%		9.76%